

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Special Appropriations

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] HFIN	[4] - [1] 20MP+Supp to HFIN	[4] - [2] 21Adj Bas to HFIN	[4] - [3] 21GovAmd to HFIN
Bonds for Tax Credit Purchases							
Bonds for Tax Credit Purchases	700,000.0	0.0	0.0	0.0	-700,000.0 -100.0 %	0.0	0.0
Appropriation Total	700,000.0	0.0	0.0	0.0	-700,000.0 -100.0 %	0.0	0.0
Comprehensive Insurance Prgm.							
Comprehensive Insurance Prgm.	95,350.6	0.0	0.0	0.0	-95,350.6 -100.0 %	0.0	0.0
Appropriation Total	95,350.6	0.0	0.0	0.0	-95,350.6 -100.0 %	0.0	0.0
Judgments, Claims & Settlements							
Judgments, Claims & Settlement	5,887.6	0.0	0.0	0.0	-5,887.6 -100.0 %	0.0	0.0
Appropriation Total	5,887.6	0.0	0.0	0.0	-5,887.6 -100.0 %	0.0	0.0
Shared Taxes							
Salmon Enhancement Tax	9,200.0	9,200.0	6,900.0	6,900.0	-2,300.0 -25.0 %	-2,300.0 -25.0 %	0.0
Seafood Development Tax	2,850.0	2,850.0	3,800.0	3,800.0	950.0 33.3 %	950.0 33.3 %	0.0
Dive Fishery Mgt Assessment	500.0	500.0	800.0	800.0	300.0 60.0 %	300.0 60.0 %	0.0
Fisheries Business Tax	21,700.0	21,700.0	24,100.0	24,100.0	2,400.0 11.1 %	2,400.0 11.1 %	0.0
Fishery Resource Landing Tax	6,700.0	6,700.0	7,300.0	7,300.0	600.0 9.0 %	600.0 9.0 %	0.0
Electric Cooperative Tax	2,600.0	2,600.0	2,300.0	2,300.0	-300.0 -11.5 %	-300.0 -11.5 %	0.0
Telephone Cooperative Tax	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Liquor License Fee	900.0	900.0	900.0	900.0	0.0	0.0	0.0
Cost Recovery Fisheries	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Aviation Fuel Tax or Surcharge	136.6	136.6	100.0	100.0	-36.6 -26.8 %	-36.6 -26.8 %	0.0
Commercial Vessel Passenger Ta	21,500.0	21,500.0	21,300.0	21,300.0	-200.0 -0.9 %	-200.0 -0.9 %	0.0
Appropriation Total	68,086.6	68,086.6	69,500.0	69,500.0	1,413.4 2.1 %	1,413.4 2.1 %	0.0
Agency Total	869,324.8	68,086.6	69,500.0	69,500.0	-799,824.8 -92.0 %	1,413.4 2.1 %	0.0

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Funding Summary							
Unrestricted General (UGF)	5,887.6	0.0	0.0	0.0	-5,887.6 -100.0 %	0.0	0.0
Designated General (DGF)	87,402.0	33,900.0	36,600.0	36,600.0	-50,802.0 -58.1 %	2,700.0 8.0 %	0.0
Other State Funds (Other)	734,186.6	34,186.6	32,900.0	32,900.0	-701,286.6 -95.5 %	-1,286.6 -3.8 %	0.0
Federal Receipts (Fed)	41,848.6	0.0	0.0	0.0	-41,848.6 -100.0 %	0.0	0.0

Column Definitions

20MP+Supp (FY20Mgmt. Plan + Supplemental) - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

HFIN (House Finance) - HCS1 plus amendments adopted in House Finance